
PROGRAM NARRATIVE

235 NORTH DAKOTA STATE UNIVERSITY

Date: 12/17/2008

Time: 11:52:14

Program: NORTH DAKOTA STATE UNIVERSITY**Reporting Level:** 00-235-100-00-00-00-00000000

PROGRAM PERFORMANCE MEASURES

The North Dakota University System publishes an annual accountability measures report each December, in response to the "flexibility with accountability" expectations of SB 2003 passed by the 2001 Legislative Assembly. Organized according to the five cornerstones of the Roundtable Report, these annual reports provide a useful framework for focusing the assets of the University System on the high-priority needs of the state. The 2008 annual accountability measures report is scheduled for completion in December 2008, and will be the most current information available to the 2009 Legislative Assembly.

This annual document serves as a primary tool for reporting on the agreed-upon North Dakota University System accountability measures and as a vehicle through which the system demonstrates its commitment to enhancing the economic and social vitality of North Dakota.

PROGRAM STATISTICAL DATA

NDSU consists of nine colleges: College of Agriculture, Food Systems and Natural Resources; College of Arts, Humanities, and Social Sciences; College of Business; College of Engineering and Architecture; College of Human Development and Education; College of Pharmacy, Nursing and Allied Sciences; College of Science and Mathematics; College of University Studies; and the College of Graduate and Interdisciplinary Studies.

The programs of study include 39 graduate doctoral programs, 3 professional doctoral programs, 56 master degree programs, over 101 bachelor degree programs, 1 specialist program (Educational Leadership), 8 graduate level certificate programs (College Teaching, Digital Enterprise, Family Financial Planning, Food Protection, Gerontology, Merchandising, Software Engineering, and Statistics) and 4 undergraduate certificate programs (Equine Studies, Finance, Human Resources Management and Marketing).

The NDSU campus includes 110 buildings (owned or fully leased) inclusive of all established and developing sites.

Additionally, in order to cope with the exceptional and immediate demand for 'space' on campus, NDSU is leasing 8000 sq. feet in the new Gilbertson development (immediately on the south side of 12th Avenue, across from Campus) which will house 2 classrooms [100-150 seats each] and Student Loan Services; as well as 23,400 sq. feet at the new Stop & Go development (north side of 19th Avenue and east of University Avenue) which will initially house the departments of Human Resources, Budget, Continuing Education and Child & Family Services. The Stop & Go facility will be completed and occupied by Fall, 2008 and the Gilbertson facility by January, 2009.

There are 9 NDSU Research Extension and Experiment sites across the state:

1. Agronomy Seed Farm, Casselton
2. Research Extension Center, Carrington
3. Research Extension Center, Dickinson
4. Main Experiment Station, Fargo
5. Research Extension Center, Hettinger
6. Research Extension Center, Langdon

7. North Central Research Extension Center, Minot
8. Central Grasslands Research Extension Center, Streeter
9. Research Extension Center, Williston

In total these facilities comprise 204 buildings and 33 grain bins/other structures.

In total, the research stations, the main experiment station, and the campus proper cover 18,746 acres. The value (replacement & content) is over \$840 million.

As of Fall, 2007 NDSU student enrollment was over 12,500 students.

There are over 5,500 employees (faculty/staff/regular/temporary/full-time/part-time) paid monthly.

In 2008, the Hanover Research Council prepared for NDSU a relevant peer institution efficiency benchmarking analysis, comparing measures of financial and staff efficiency. Most notable, NDSU ranked lowest in a peer comparison of 16 universities across the country, in the measure of 'state appropriations per FTE student' (agricultural appropriations excluded) with NDSU at \$2,423/FTE student. The median dollar amount in this grouping was \$9,138/FTE student, or almost four times the funding. NDSU needs to close this significant gap in resources if it is going to be a leader among its national peers.

Similarly, in the NDUS 2007 Accountability Measures Report, comparing all the NDUS campuses as a whole, to each individual campus, NDSU spent only 4% of its total revenue (excluding auxiliary revenues) or \$901/Student FTE for institutional support (administration); the NDUS campuses, as a whole (excluding the NDUS Office), spent 9% or \$1,698/Student FTE. This is a 47% comparative efficiency.

Likewise, Student Services expenditures at NDSU are only 4% of the campus revenues (excluding auxiliary revenues), or \$868/Student FTE; the system, as a whole (excluding the NDUS Office) spent \$944/Student FTE. This is an 8.1% efficiency, compared to the NDUS campus whole.

Conversely, these same statistics show that NDSU spends more on Scholarships & Fellowships (+\$346/Student FTE, or 35% more) than the NDUS whole.

These statistics support our contention that NDSU uses its resources effectively; consistent with our theme that 'Students are Paramount'. We can and will do better. With incremental general funds for instructional support, we will attract and retain talented faculty and researchers and make strong progress in our climb to building a top ranked institution (currently, NDSU lags behind the NDUS whole by almost 22%, that is, \$1,454 *less is spent* in the cost/Student FTE in instructional support).

EXPLANATION OF PROGRAM COSTS

Salaries and fringe benefits continue to be NDSU's largest expense, representing over 78% of the actual appropriated operating expenses in FY 2007-08. At NDSU the key aspect to achieving and sustaining premier status in educational and research initiatives, is to seek and successfully attract the most qualified and diverse faculty and staff by developing competitive compensation and start-up packages and retaining these individuals by maintaining performance, equity and market-based salaries which reflect at minimum, the midpoint range in comparison to our academic peers.

Non-salary items, such as utilities, communication costs, insurance and postage represent the remaining 22% of the actual appropriated operating expenses. With growing student enrollments and their expectations for services, as well as actual inflationary increases which supersede projections, we are straining to cover these semi-fixed expenditures. The ability of our campus to support the growth we have worked hard to attain and hope to successfully continue well into the future, requires regular, sufficient, incremental budget allocations for operational expenses that are nothing short of a necessity.

PROGRAM GOALS AND OBJECTIVES

The objectives of NDSU are to provide: 1) high quality instruction in curriculum approved by the State Board of Higher Education; 2) community and statewide educational services at the collegiate level; 3) an atmosphere of scholarly activity, including research. NDSU is committed to delivering academic programs, research, and public service of the highest quality. The University's expectation is that research and other scholarly activities will provide vitality and relevance necessary for superior instruction and public service.

Student services provide the support for NDSU to meet the needs of students and student groups and provide traditional and innovative programs to assist in the total development of the student. Our efforts support student achievement/academic excellence through career preparation and development. We promote a better quality of life for our students through our wellness programs, the provision of alcohol-free social activities, counseling and personal growth opportunities, as well as services for students with disabilities and our Living-Learning Program in the residence halls.

Institutional support provides administrative leadership and direction of the University academically, economically, and physically; coordinates all institutional affairs and operating guidelines of the University; and ensures compliance with policies established by the State Board of Higher Education.

REQUEST DETAIL BY PROGRAM

235 NORTH DAKOTA STATE UNIVERSITY
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

Time: 11:52:14

Program: NORTH DAKOTA STATE UNIVERSITY		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

OPERATING EXPENSES

OPERATING FEES AND SERVICES

TOTAL

76,704,650	89,593,630	27,447,365	117,040,995	0
76,704,650	89,593,630	27,447,365	117,040,995	0

OPERATING EXPENSES

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

76,704,650	89,593,630	27,447,365	117,040,995	0
0	0	0	0	0
0	0	0	0	0
76,704,650	89,593,630	27,447,365	117,040,995	0

CAPITAL ASSETS

LAND AND BUILDINGS

OTHER CAPITAL PAYMENTS

EXTRAORDINARY REPAIRS

TOTAL

0	4,500,000	8,500,000	13,000,000	0
0	0	0	0	340,865
1,692,226	4,209,161	-2,516,936	1,692,225	18,629,831
1,692,226	8,709,161	5,983,064	14,692,225	18,970,696

CAPITAL ASSETS

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

1,692,226	8,709,161	5,983,064	14,692,225	18,970,696
0	0	0	0	0
0	0	0	0	0
1,692,226	8,709,161	5,983,064	14,692,225	18,970,696

CAPITAL ASSETS-CARRYOVER

EXTRAORDINARY REPAIRS

TOTAL

40,662	0	0	0	0
40,662	0	0	0	0

CAPITAL ASSETS-CARRYOVER

GENERAL FUND

FEDERAL FUNDS

SPECIAL FUNDS

TOTAL

40,662	0	0	0	0
0	0	0	0	0
0	0	0	0	0
40,662	0	0	0	0

CAPITAL PROJECTS NON-STATE FUNDED

LAND AND BUILDINGS

TOTAL

35,511,261	47,396,741	-9,296,741	38,100,000	0
35,511,261	47,396,741	-9,296,741	38,100,000	0

REQUEST DETAIL BY PROGRAM

235 NORTH DAKOTA STATE UNIVERSITY
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

Time: 11:52:14

Program: NORTH DAKOTA STATE UNIVERSITY		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011
CAPITAL PROJECTS NON-STATE FUNDED					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	35,511,261	47,396,741	-9,296,741	38,100,000	0
TOTAL	35,511,261	47,396,741	-9,296,741	38,100,000	0
CAP. PROJ. CARRYOVER NON-STATE					
LAND AND BUILDINGS	0	12,023,060	-12,023,060	0	0
TOTAL	0	12,023,060	-12,023,060	0	0
CAP. PROJ. CARRYOVER NON-STATE					
GENERAL FUND	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	12,023,060	-12,023,060	0	0
TOTAL	0	12,023,060	-12,023,060	0	0
SPECIAL LINES					
2000 FLOOD EXPENDITURES	241,792	47,300	-47,300	0	0
TOTAL	241,792	47,300	-47,300	0	0
SPECIAL LINES					
GENERAL FUND	241,792	47,300	-47,300	0	0
FEDERAL FUNDS	0	0	0	0	0
SPECIAL FUNDS	0	0	0	0	0
TOTAL	241,792	47,300	-47,300	0	0
PROGRAM FUNDING SOURCES					
SPECIAL FUNDS	35,511,261	59,419,801	-21,319,801	38,100,000	0
GENERAL FUND	78,679,330	98,350,091	33,383,129	131,733,220	18,970,696
FEDERAL FUNDS	0	0	0	0	0
PROGRAM FUNDING TOTAL	114,190,591	157,769,892	12,063,328	169,833,220	18,970,696
FTE EMPLOYEES	483.99	498.12	65.14	563.26	.00
FUNDING DETAIL					
GENERAL FUND	78,679,330	98,350,091	33,383,129	131,733,220	18,970,696

Program: NORTH DAKOTA STATE UNIVERSITY		Reporting Level: 00-235-100-00-00-00-00000000			
Description	Expenditures 2005-2007 Biennium	Present Budget 2007-2009	Budget Request Change	Requested Budget 2009-2011 Biennium	Optional Request 2009-2011

SPECIAL FUNDS					
344 NDSU FUND 235C	35,511,261	59,419,801	-21,319,801	38,100,000	0
TOTAL	35,511,261	59,419,801	-21,319,801	38,100,000	0

CHANGE PACKAGE DETAIL

235 NORTH DAKOTA STATE UNIVERSITY
Biennium: 2009-2011

Bill#: SB2003

Date: 12/17/2008

Time: 11:52:14

PROGRAM: NORTH DAKOTA STATE UNIVERSITY		REPORTING LEVEL: 00-235-100-00-00-00-00000000				
Description	Priority	FTE	General Fund	Federal Funds	Special Funds	Total Funds
AGENCY BUDGET CHANGES						
Cost To Continue						
Total Cost to Continue		17.64	0	0	0	0
Base Budget Changes						
One Time Budget Changes						
A-B 1 Major Capital Projects		.00	13,000,000	0	38,100,000	51,100,000
Total One Time Budget Changes		.00	13,000,000	0	38,100,000	51,100,000
Other Budget Changes						
A-A 1 Parity		.00	14,793,751	0	0	14,793,751
A-A 2 Equity		45.50	9,181,670	0	0	9,181,670
A-A 3 Emergency Preparedness and Security Operati		2.00	192,116	0	0	192,116
A-A 4 College Affordability		.00	3,279,828	0	0	3,279,828
A-A 8 Base Funding for Extraordinary Repairs		.00	1,692,225	0	0	1,692,225
A-F 1 Remove One Time Funding for Deferred Mainte		.00	-2,516,936	0	0	-2,516,936
A-F 2 Remove Capital Projects		.00	-4,500,000	0	-47,396,741	-51,896,741
A-F 3 Remove Capital Assets Carryover		.00	-47,300	0	-12,023,060	-12,070,360
A-F 4 Remove Base Funding for Extraordinary Repai		.00	-1,692,225	0	0	-1,692,225
Total Other Budget Changes		47.50	20,383,129	0	-59,419,801	-39,036,672
Total Base Budget Changes		47.50	33,383,129	0	-21,319,801	12,063,328
Optional Request						
One Time Optional Changes						
A-D 1 Deferred Maintenance	1	.00	13,389,543	0	0	13,389,543
A-D 2 Emergency Preparedness and Security Infrast	2	.00	5,240,288	0	0	5,240,288
A-D 3 Special Assessments	3	.00	340,865	0	0	340,865
Total One Time Optional Changes		.00	18,970,696	0	0	18,970,696
Total Optional Budget Changes		.00	18,970,696	0	0	18,970,696